

General Government	ESTIMATED 2015-2016 REVENUES			
	FY 2013-2014	FY2014-2015	FY 2015-2016	Increase (Decrease)
	Budget	Budget	Projected	
Mashantucket Pequot Fund	\$87,137	\$106,794	\$93,412	(\$13,382)
Pilot - State Owned Property	\$176,072	\$147,837	\$139,145	(\$8,692)
Mashantucket-Pilot Hold Harmless	\$0	\$45,275	\$0	(\$45,275)
Grants For Municipal Projects	\$0	\$1,883	\$2,002	\$119
Telecom Tax	\$8,100	\$0	\$0	\$0
Boat Registrations	\$0	\$0	\$0	\$0
Permits	\$32,000	\$33,000	\$20,000	(\$13,000)
Investment Income	\$2,000	\$1,325	\$300	(\$1,025)
Conveyance Tax	\$11,000	\$11,000	\$20,000	\$9,000
Miscellaneous	\$50,000	\$75,000	\$81,000	\$6,000
Total General Government	\$366,309	\$422,114	\$355,859	(\$66,255)
Board of Education				
Public School Transportation	\$0	\$45,460	\$44,354	(\$1,106)
Adult Education	\$7,646	\$7,428	\$7,808	\$380
Educational Cost Sharing	\$2,550,166	\$2,550,166	\$2,550,166	\$0
Special Education Excess Cost	\$41,600	\$41,600	\$0	(\$41,600)
Total Board Of Education	\$2,599,412	\$2,644,654	\$2,602,328	(\$42,326)
Property Taxes	\$4,781,854	\$4,767,567	\$5,256,222	\$488,655
Interest and Lien Fees	\$50,000	\$50,000	\$55,000	\$5,000
Total Property Tax Revenue	\$4,831,854	\$4,817,567	\$5,311,222	\$493,655
Fund Balance Applied - Tax Relief	\$144,000	\$128,367	\$0	(\$128,367)
General Government Budget	\$1,545,572	\$1,518,054	\$1,520,692	\$2,638
Board of Education Budget	\$6,368,956	\$6,494,648	\$6,748,717	\$254,069
Total Town Budget	\$7,914,528	\$8,012,702	\$8,269,409	\$256,707
Less: Total Revenue	(\$3,109,721)	(\$3,195,135)	(\$2,958,187)	
Taxpayer Funded	\$4,804,807	\$4,817,567	\$5,311,222	
One Mil @ 98%		\$196,000	\$197,733	
Total Anticipated Revenues	\$7,797,575	\$4,817,567	\$5,311,222	
Mil Rate Prior to Fund Balance	24.97	24.58	26.86	
Actual Mil Rate	24.25	24.25	26.86	